

2003-05 Performance Progress Report

For Quarter Ending 12/31/2003

Agency 310

Department of Corrections

Mission

The Department of Corrections in collaboration with its criminal justice partners, victims, citizens, and other stakeholders will enhance community safety by holding offenders accountable through the administration of criminal sanctions and effective correctional programs.

Goal Victimization is reduced.

Performance Measure Number of hours of community service work provided by offenders.

* Average quarterly total.

Output	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	517,510	520,528	523,545	526,563	529,581	532,597	535,616	538,632
Actual	605,948							
Date Measured								

Performance Measure Number of times offenders meet their legal financial obligations fully and on schedule while on community supervision.

* Average quarterly total.

Output	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	31,944	32,131	32,317	32,504	32,689	32,876	33,062	33,249
Actual	29,596							
Date Measured								

Performance Measure Number of offenders who complete basic skills education.

* Average quarterly total.

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	1,822	1,845	1,866	1,889	1,910	1,933	1,954	1,977
Actual	1,785							
Date Measured								

Goal Resources are aligned based on workload drivers, risk, and evidence based practices.

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Performance Measure Number of offenders on community supervision.

* Year-end total

Output	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	92,891	92,923	92,962	93,037	93,083	93,131	93,207	93,295
Actual	94,605							

Date Measured

Quarter 1 Comment First through 8th quarter estimates were revised to reflect February 2003 caseload forecast.

Performance Measure Average daily population of offenders in correctional institutions.

* Annual Average.

Output	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	16,664	16,714	16,781	16,971	17,075	17,113	17,148	17,360
Actual	16,220							

Date Measured

Quarter 1 Comment First through 8th quarter estimates were revised to reflect February 2003 caseload forecast. ADP includes those offenders held in out of state facilities.